

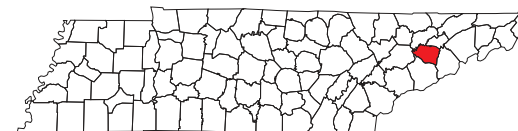
JEFFERSON COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$216,127,053

5% change
from FY 16-17



Total State Shared Taxes - A

\$6,738,496 **4% change**

Business & Economic Development - B

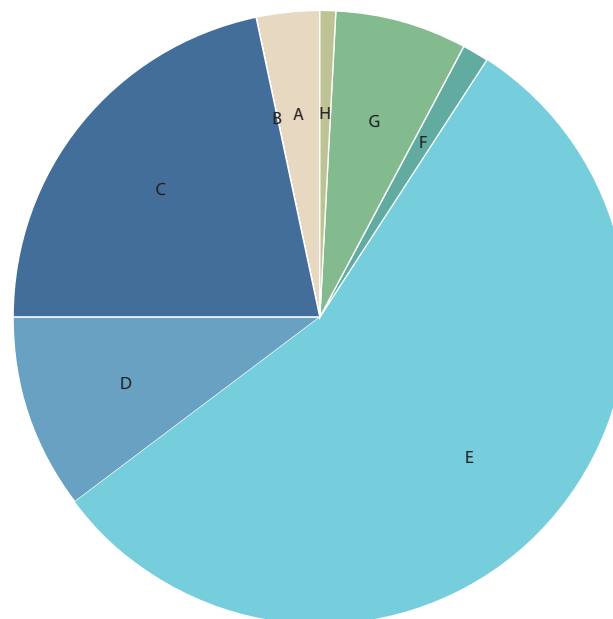
\$219,556 **-12% change**

Education - C

\$46,677,569 **2% change**

General Government - D

\$22,065,128 **4% change**



Health & Social Services - E

\$120,430,748 **-2% change**

Law, Safety, & Correction - F

\$2,868,069 **28% change**

Resources & Regulation - G

\$14,961,820 **168% change**

Transportation - H

\$2,165,667 **21% change**

State Shared Taxes County of Jefferson

2017-18 Tax Collections	Baneberry	Dandridge	Jefferson City	New Market	White Pine	Jefferson County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$85,930	\$85,930
Beer	\$225	\$1,312	\$3,961	\$622	\$1,024	\$17,839	\$24,984
Business	\$0	\$121,432	\$259,596	\$0	\$36,980	\$503,557	\$921,564
Excise	\$0	\$8,796	\$11,142	\$0	\$0	\$63,524	\$83,462
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$0	\$520	\$520
Gas & Motor Fuel	\$16,615	\$96,932	\$292,658	\$45,984	\$75,698	\$2,146,383	\$2,674,271
Income Tax	\$3,085	\$114,232	\$39,132	\$13,805	\$18,687	\$156,178	\$345,119
Insurance Verification	\$0	\$0	\$0	\$0	\$0	\$50	\$50
Mixed Drink	\$1,477	\$22,630	\$5,373	\$0	\$0	\$4,408	\$33,888
Sales	\$40,798	\$238,018	\$718,626	\$112,915	\$185,878	\$8,101	\$1,304,336
Telecom Providers	\$93	\$2,945	\$5,488	\$0	\$2,493	\$54,490	\$65,510
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$17,264	\$17,264
TVA Replacement	\$5,466	\$32,697	\$96,705	\$15,127	\$24,902	\$1,006,702	\$1,181,598
Total	\$67,759	\$638,995	\$1,432,680	\$188,454	\$345,662	\$4,064,946	\$6,738,496

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Jefferson County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$89,630	\$0	\$89,630
Agricultural Resources Conservation Fund	\$94,989	\$0	\$94,989
Fairs	\$2,273	\$0	\$2,273
Volunteer Fire Department Grants	\$0	\$2,903	\$2,903

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$3,176,000	\$1,648,200	\$5,675,400	\$10,499,600	670
Facilities Operations	\$1,045,000	\$0	\$0	\$1,045,000	24
Foster Care	\$175,577	\$315,789	\$0	\$491,366	139
Independent Living	\$8,600	\$35,700	\$0	\$44,300	18

Facilities Operations Name(s): Mountain View Youth Development Center

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$741,312	\$0	\$741,312	-
Fire Academy Trainees	\$0	\$0	\$0	96
Firefighter Supplements	\$10,200	\$0	\$10,200	17
Police Pay Supplements (POST)	\$58,800	\$0	\$58,800	98
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	-

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$5,531	\$87,334	\$92,865	11,195	112
OPTIONS	\$146,334	\$0	\$146,334	-	41
State Health Insurance Assistance Program (SHIP)	\$0	\$7,351	\$7,351	-	1,293

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$296,938	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$76,210,005	\$1,482

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$822,300	\$0	\$822,300
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,759,900	\$0	\$1,759,900

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$8,761	\$0	\$8,761
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$36,797,716	\$6,687,819	\$43,485,535	7,125	459
Pre-Kindergarten Programs	\$772,944	\$0	\$772,944	175	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$75,925	\$7,620	\$83,545	-
Historical Commission Grants	\$0	\$7,620	\$7,620	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): Dandridge for masonry restoration on a building

Natural Areas Name(s): None

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$50,140	\$50,140	1

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$1,825	\$0	\$0	\$0	\$0	\$1,825	2
Children's Special Services (CSS)	\$26,496	\$12,480	\$0	\$0	\$0	\$38,976	31
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$5,971	\$0	\$0	\$0	\$5,971	1
Healthy Start	\$30,257	\$0	\$0	\$0	\$0	\$30,257	8
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$20,058	\$0	\$20,058	18
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$10,047	\$12,658	\$0	\$0	\$1,273	\$23,978	43
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$705,467	\$274,487	\$0	\$0	\$979,954	2,078

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	467	\$1,777	597	\$2,257,756
Colleges of Applied Technology	\$0	\$0	\$0	-	-	137	-	\$0	-	\$0
Community Colleges	\$0	\$0	\$0	-	-	802	-	\$0	-	\$0
Universities	\$161,334	\$0	\$161,334	-	5	480	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None
Community Colleges Main Campus Name(s): None
Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	152

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$160,314	\$160,314	\$0	108,060
Child Care Certificate Program	\$0	\$0	\$0	\$107,656	79
Child Support Disbursement (cases)	\$0	\$0	\$0	\$4,064,683	2,783
Families First Cash Assistance	\$87,036	\$208,436	\$295,472	\$0	3,342
Summer Food Service Program (meals)	\$0	\$29,541	\$29,541	\$0	18,844
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$10,869,085	\$10,869,085	\$0	94,711
Vocational Rehabilitation (Direct Client Services)	\$18,278	\$67,536	\$85,814	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$55,548	\$0	\$55,548	-	27
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$1,857	\$0	\$1,857	-	1

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$20,527	\$61,582	\$82,109	44	-	22
Unemployment Insurance Benefits	\$1,400,488	\$6,443	\$1,406,931	-	-	-
Workers Compensation	\$71,137	\$0	\$71,137	-	512	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$776,201	41	\$11,936,895

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$156,265	\$0	\$0	\$156,265	299
Crisis Services Continuum	\$74,279	\$0	\$0	\$74,279	712
Other Mental Health Services	\$0	\$0	\$0	\$230,544	1,011
Regional Mental Health Institute	\$0	\$0	\$0	\$862,093	27
Substance Abuse Services	\$0	\$0	\$0	\$262,577	125

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$172,248	\$172,248	-	-	-	-	-	-
Homeland Security Grants	\$0	\$17,834	\$17,834	-	-	-	-	-	-
Readiness Centers	\$11,874	\$13,913	\$25,787	1	12	15	70	6	103

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	44,680	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	5,839	-
Highway Safety Grants	\$0	\$70,000	\$70,000	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	5,944

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$200	\$1,500	\$1,700

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$44,872	\$0	\$44,872	3
Adults on TennCare	\$15,145,753	\$28,888,999	\$44,034,752	5,041
Children on TennCare	\$9,968,373	\$19,013,668	\$28,982,041	6,505
CHOICES Enrollees	\$5,549,235	\$10,584,607	\$16,133,842	310
Cover Kids	\$15,291	\$1,400,518	\$1,415,809	552
Cover RX	\$82,863	\$0	\$82,863	520
Intellectual and Developmental Disabilities Waivers	\$571,542	\$1,090,158	\$1,661,700	19
Supplemental Hospital Payments	\$389,680	\$743,275	\$1,132,955	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$16,982	\$0	\$16,982

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$80,379	\$12,402,753	\$12,483,132	19	995	1,014

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$21,000	\$0	\$21,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$50,200	\$0	\$50,200	-	-
State Aid Road Program	\$681,400	\$0	\$681,400	-	-
State-Maintained Highways	\$1,434,067	\$0	\$1,434,067	148	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$21,716,350	\$0	\$21,716,350

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$22,594,000	\$22,594,000	4,380

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	5,293	5,843	1,802
Payments In Lieu of Taxes for Land Holdings	\$52	\$0	\$52	-	-	-

Wildlife Management Areas Acres: 751

Wildlife Management Areas Name(s): Ford Swamp Refuge, Henderson Island Refuge, 3 Boat Access Sites